



417th Base Support Battalion FY 00-01

Strategic Business Plan

Making a Difference!



FORWARD

With any planning effort, it is critical to assess where you have been and where you are -- it sets the context of your plan. The 417th Base Support Battalion (BSB) is the largest of the 15 BSBs in the United States Army Europe (USAREUR). We are the most geographically dispersed and have the largest budget to manage. In the 417th BSB area of responsibility are the 1st Infantry Division (ID) headquarters (HQ) and the 98th Area Support Group (ASG). Operations in the 417th BSB footprint have undergone tremendous changes in the last five years including: reflagging of 1st ID from 3rd ID, the transition to Centers of Excellence at the ASG level, evolving into a commercial hub, undergoing a two-year, all-encompassing Most Efficient Organization (MEO) Study, a decrease of available resources, increased operational tempo for area tactical units, and an increasingly aging infrastructure. This leaves us to maintain and improve base operations during a time of rapid change and reduced resources.

Although this may seem to paint a bleak picture, we are doing much that is promising, challenging, and exciting to improve the delivery of programs and services.

- The 417th BSB community is pulling together to address the impact of rapid change on service delivery. Increasing focus on change management is paying dividends.
- The value of our partners and suppliers is recognized, and they are increasingly involved in the change process.
- Technology will help us accomplish much of our work more efficiently, and new systems are continuously being fielded. However, many of these changes require a culture change for our workforce and our customers.
- Process streamlining is becoming the norm. Many significant process changes are USAREUR wide innovations. This streamlining will require a culture change for our workforce. It is a challenge, and it will not happen overnight.

- We are increasingly more focused on understanding customer requirements as well as designing and delivering products and services that meet them.
- We are placing increased emphasis on the development of our human resources as the most critical element to the success of our organization

Our workforce, suppliers, partners, and customer all feel some anxiety about the future level of services -- and for good reason. The changes we have seen in the last few years may be only a preview of those that will occur in the next decade. These concerns raise questions we must answer.

- What do our customers want?
- How should we reconstruct our services to ensure viability in the future?
- What risk is involved in choosing alternative courses of action?

These issues are addressed in the narrative portion of this plan. Use it as a framework for your own planning efforts. It is intended to be a dynamic document that is to be reviewed, evaluated, and updated annually.

FRANK E. WHEELER
LTC, FA
Commanding

SECTION I - INTRODUCTION

If there is no reason to change the way we do business, there is no reason to spend resources on planning. We know we need to continue to make significant changes in the 417th BSB operations to achieve efficiencies and to improve products and services; therefore, we need to plan how to best make these changes. Change in base operation is driven by many factors, including headquarters guidance and missions, changing demographics, emerging technologies, budget cuts, and customer feedback.

During the last five years, the regionalization of services, downsizing of the military, corresponding reductions in the civilian work force, changes in military mission, and reduction of resources, represent the most profound changes experienced in base operations in the last 50 years. We have made tremendous progress in the last two years, but much remains to be done in areas such as program and service delivery, process reform, and customer focus. Some of these changes are within the scope of the 417th BSB authority. However, many actions can only be worked in conjunction with the 98th ASG, 1st ID, and HQ USAREUR. This plan discusses the following critical elements of planning and change management:

- The strategic planning process used in the 417th BSB.
- An analysis of organizational strengths, weaknesses, opportunities and threats (SWOT).
- The future of 417th BSB operations.
- The priorities, goals, and action plans for the 417th BSB.

PURPOSE

The purpose of this plan is to:

- Provide a strategic framework for developing tools -- programs, policies, automated systems, and management philosophies -- to help leaders manage 417th BSB operations.
- Provide a foundation for better integration of issues into the USAREUR, 1st ID, and 98th ASG planning processes. This plan will be updated annually to reflect headquarters guidance for base operations, thus linking planning to 417th BSB programming.
- Provide performance measures that will be used to assess the operating efficiency and effectiveness of 417th BSB programs.

APPLICABILITY AND SCOPE

The guidance in this plan applies to all members of the 417th BSB community. The vision, future state, and implementation plan are designed to support the continuing improvement of policies, programs, and delivery mechanisms in order to improve base operations in the 417th footprint. This plan is titled the “417th Base Support Battalion Strategic Plan, FY00-04” but recognizes the mutually supportive relationship existing between the BSB staff, our partners, suppliers, and our customers.

SECTION II - THE PLANNING AND EVALUATION PROCESS

Strategic Planning within the 417th Base Support Battalion (BSB) is the process of systematically evaluating the nature and direction of our operations, defining short and long-term objectives, identifying quantifiable goals, and developing action plans to achieve them. We have a four-phased Strategic Planning Process (SPP), combining a deliberate, well-defined initial planning effort, or approach with a transition toward a continuous phase of implementation and evaluation – the deployment of the plan (Figure 1). The initial phase of the SPP, development of organizational direction, involves the participation of the key leaders and directors within our organization, and takes place at our annual off-site Strategic Planning Conference (SPC). During this phase, the 417th BSB begins planning efforts with a review of our assigned mission from the 98th ASG. From this assigned mission, our commander and primary staff derive their Mission Essential Task List (METL). This outlines the critical functional areas that the battalion must focus on and perform well in order to fulfill our overall mission. The commander, with assistance from the staff, then reviews the 417th BSB's Vision as it relates to these areas. Modifications to the mission and vision typically occur after a change of command, a change in the vision of our higher headquarters, or as a result of customer feedback in the execution of the previous year's Strategic Plan. With the vision established and understood, the 417th BSB's Strategic Goals are defined, which establishes the framework for the development of our short and long-term objectives, as well as related action plans. The purpose for this phase is to ensure organizational alignment in the diverse range of operations within the 417th BSB.

The second phase of the SPP, known as the Environmental Scan, also occurs at the SPC with the Command Group, primary staff, and partners and suppliers in attendance. During this phase, the entire group performs an analysis of our organizational Strengths, Weaknesses, Opportunities and Threats (SWOT). The commander and staff conduct an in-depth analysis or 'scan' of where the 417th BSB is now, and where it wants to go based on various factors including customer, workforce, and competitive data, the financial market, technological advances, supplier and partner capabilities, and higher headquarters' planning guidance. This situational analysis of our environment enables us to determine strengths and opportunities for improvement. Based on the current environment and anticipated changes, we project a desired "future state" for the 417th BSB. Subsequently, we produce internal and external assumptions and future state scenarios which enhance our ability to effectively plan in Phase III.

Armed with a common vision and Strategic Goals, as well as a thorough understanding of the operational environment, the 417th BSB enters Phase III, the Plan Development phase of the SPP where changes and guidance are passed to Key Process Teams (KPTs), Key Support Process Owners (KSPOs) and in some cases, other teams such as the Customer Feedback Committee (CFC). Together, these groups are responsible for developing our specific

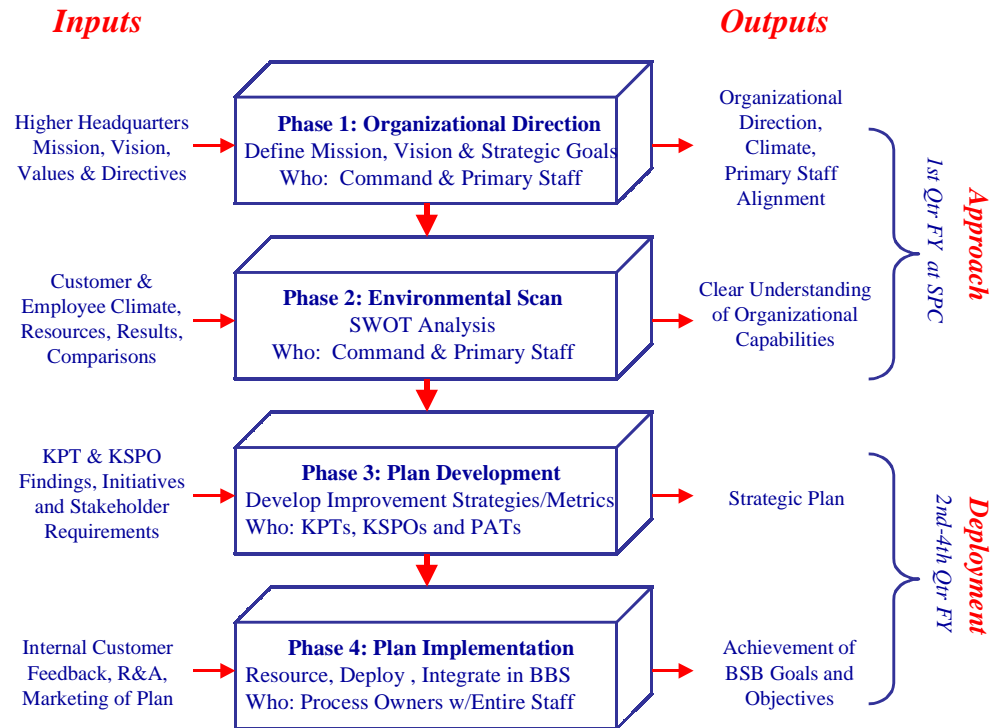


Figure 1

improvement strategies, short and long-term objectives, and their related action plans which facilitate the achievement of the 417th BSB's Vision and Strategic Goals. Additionally, these teams are charged with developing the metrics that will determine our success in achieving defined goals and objectives, and for integrating them into our performance measurement system.

Phase IV of the process, or Plan Implementation, is accomplished initially through the aforementioned teams as they identify fiscal or manpower resources, and other requirements that are necessary in the accomplishment of the plan. Strategies are then fielded to the workforce and progress in their execution is reviewed by the Command Group and primary staff at the Business Results Brief (BRB). Our SPP is a disciplined effort, designed to facilitate fundamental decisions and actions that shape and guide the 417th BSB's business direction. Although we have deliberately broken our process into distinct phases to guide and provide us with a systematic and structured approach to planning, the 'living' process is overlapping and continuous for maximum flexibility.

SECTION III - FORECASTING THE FUTURE

The following provides a detailed discussion of the steps in the planning process as they relate to the development of the 417th BSB Strategic Plan:

Mission

The ***mission*** assigned to the 417th BSB by the 98th ASG is:

“The 417th BSB provides command and control of assigned and attached units and facilities to ensure the sustainment of the community in its Area of Operation, supports Operations Other Than War, receives and prepares augmentation forces for onward movement, processes and provides individual replacements, transitions the community during deployments and crises, and continues community support operations.”

This mission statement means that the Army expects the BSB to facilitate the Army's tactical or unit mission while effectively providing quality of life base operations.

Vision

The vision recognizes that our program is customer driven and that to improve our products and services we must focus on providing tactical as well as family support:

“The Army's Base Support Leader, committed to anticipating and responding to our customers' needs. A team of quality soldiers and civilians:

- Committed to the Army's Values***
- Contributing to balanced readiness***
- Providing wholehearted stewardship of resources and the environment.***

Meeting the challenges of today...tomorrow...and the 21st Century.”

Strategic Goals

Developed by the Command and Primary Staff and STAR, the 417th BSB Strategic Goals that support the achievement of our vision are:

- ***Enhance Readiness and Deployment Support***
- ***Maximize Force Protection***
- ***Become the USAREUR Benchmark for Customer-Driven Quality of Life***
- ***Become the USAREUR Benchmark for Youth and Single Servicemember Programs***
- ***Improve Customer and Employee Satisfaction***
- ***Maximize Stewardship of the Environment and Resources***
- ***Transform to State-of-the-Art Information Management and Technology***
- ***Revitalize Facilities and Infrastructure***

Environmental Scan

The environmental scan provides a great deal of information. The 417th BSB primary staff (through the annual Strategic Planning Conference) analyze the impact on the 417th BSB of HQ directives, the national political and military climate, proposed legislation and changes in mission, and the USAREUR and DA best practices in base operations. Feedback from our customer information channels is also considered. We analyze this data in order to identify how changes in missions and operations, successful and emerging operational trends, customer attitudes, and advances in technologies will influence future planning. Key points from the environmental scan are summarized below.

NATIONAL/POLITICAL DIRECTIVES AND LEGISLATION

With the fall of the Iron Curtain, the nation has been redefining and continues to redefine its national military strategy. Basic questions affecting the mission of the Army are being debated, such as “What is the role of the Army worldwide and in Europe? How large an Army can we afford? Can we afford prepositioned forces in USAREUR? Can we afford family members in USAREUR?” Answers to these questions will affect the future role of base operations in Europe.

Issues are being raised that, while general in nature, have specific application to base operations. The following are just some of those impacting the 417th BSB:

- Since FY89, the drawdown and directives to flatten organizations by increasing supervisor/employee ratios and functional cuts have drastically reduced the size of the civilian workforce. Changes in German support and separation allowances for local national employees have heightened tension in the local workforce.
- Military function strength has decreased from 403,000 in FY89 to a projected 236,000 in FY02 and total supported population in the BSB footprint has declined from over 32,000 in FY89 to approximately 17,000 in FY00.

- The Defense Planning Guidance for FY98-03 requires the components to focus on “achieving further infrastructure savings through better business practices, consolidation and privatization.”
- Budgets for the Army and for civilian workforce programs are expected to be reduced and are subject to congressional oversight.
- Army Morale Welfare and Recreation (MWR) programs are expected to follow business practices consistent with the best in the private sector, and programs should meet or exceed customer expectations.
- The Government Performance and Results Act (GPRA) of 1993 (P.L. 103-62) requires government agencies to establish 5-year strategic plans, set performance goals and report program performance annually. The GPRA places less emphasis on inputs and more on results.
- The Army Performance Improvement Criteria (APIC), an initiative of the Assistant to the Chief of Staff for Installation Management (ACSIM), Department of the Army, provided a framework for improving operational performance. This assists in planning, assessing and training; raising performance standards; and facilitating communication and sharing among and within organizations. Army Performance Improvement Criteria standards are output/customer oriented.
- The mission for DA is under intense reevaluation. Due to changes in world political climate, the role of the United States in external missions and the national response to military needs is changing; thus, the DA mission is in a period of revision. The uncertainty of change in mission cascades down to USAREUR, and intervening levels to the 417th BSB.

CUSTOMER FEEDBACK

Through over 40 Customer Information Channels (CICs) the 417th BSB gleans valuable input from our customers for use in the planning process.

- Customers are concerned about quality programs and services and want service quality maintained or improved in most areas.
- Safety is a major concern with all customer groups; tactical commanders, employees, family members, and civilians. This concern is reflected when discussing such disparate topics as youth programs, housing issues, and railhead operations.
- Employees are dedicated to the organizational values of integrity, honesty, teamwork, and quality customer service despite concerns over reductions and uncertainty of future operations.
- Managers and employees find it difficult to operate without technological initiatives in place, and delays due to out-of-date technology lead to customer frustration.
- Customers sometimes find the “system” inflexible, and the numerous levels and points-of-contact frustrating.
- Customers want QOL programs that foster a sense of total community and result in positive community/life skills.

- Customers want youth programs -- athletics, automation skills, childcare, Scouting, School Age Services, clubs -- that reinforce both educational systems and positive values for citizenship.
- More focus needs to be given to programs that support single servicemembers

STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS ANALYSIS

To develop this plan of action, we used the environmental scan information to identify the strengths that we should capitalize on and the weaknesses/challenges, opportunities and threats that must be considered or overcome to achieve a future state that will be more responsive to our customers' needs.

Strengths and Opportunities

- Learning and innovation are the norm. Employees are empowered to make decisions and there is no "Zero Defects Policy".
- There is a positive command climate, and a high level of dedication to process improvement. Strong personal and professional relationships exist, and there is positive, mutually beneficial interaction with the Host Nation.
- The employee base is talented, knowledgeable, and dedicated.
- Decisions are customer focused as evidenced by inclusion of feedback from customer focus groups, and a wide variety of listening/learning forums. There is a clear understanding of who our customers are and their requirements. The BSB has the ability to react/adapt quickly to changing needs.
- Employee contributions are recognized and appreciated through a strong recognition and awards program, aggressive career management and training.
- Performance evaluation involves the stakeholders, and compares results with other organizations and "best practice" standards.
- Through the Balanced Business Scorecard (BBS) approach, the Business Results Brief (BRB) has evolved into a viable tool for performance review.
- The BSB customer complaint management system is operationally sound and is designed to maintain customer confidence and agency accountability for unsatisfactory products and services.
- Key Process Teams provide a comprehensive approach to planning and execution that fosters organizational alignment.
- The BSB has successfully evolved into USAREUR's commercial hub.
- Space reduction and restationing initiatives within USAREUR provide the BSB with the opportunity to increase its supported population even further.

- The Most Efficient Organization study provided us with numerous recommendations to maximize the efficiency of our processes.

Weaknesses and Threats

- The employees should be more directly involved in decision-making and planning. More feedback tools should be developed and formalized and employees participation should be more actively solicited on organization decisions and processes.
- Strategic planning has not been a vital part of the BSB planning process in the past. The development and publication of the FY98-99 Strategic Plan began this practice. The staff challenge is to deploy the plan to the furthest extent among the workforce for use as an effective guide to decision-making.
- Benchmarks and stretch targets need to be more widely adopted, and performance needs to be measured against those targets.
- Increased feedback to and from our partners and suppliers is needed.
- Partner/supplier performance measures should become a more integral part of the BBS.
- Some changes require approval at higher levels, or concurrence from agencies outside the chain of command whose goals and solutions often conflict with the needs of our customers.
- Streamlining initiatives and reductions direct us to downsize but there has not been a corresponding reduction in mission scope.
- Diminished funding levels mean that services have to cost less, but our customers want high quality--which often costs more to implement. Customer expectations do not match resources.
- Geographic dispersion is often mutually exclusive with streamlined services.
- With several higher HQ in the BSB footprint, guidance received is sometimes conflicting.
- Geographic dispersion among three Area Support Teams (ASTs) lends itself to poor communication across the workforce, despite increased technological capabilities.
- Perpetual staff turnover threatens organizational alignment, thwarts long-term planning efforts and jeopardized the integrity of our approach to Education, Training and Development (ETD) of the workforce.
- Infrastructure is aging and threatens mission accomplishment in many areas where resources for repair and upgrade are minimal or non-existent.
- United States, DA, USAREUR, and Host Nation regulatory requirements are stringent, changing and sometimes conflicting, making it difficult to ensure compliance, particularly in the environmental arena.

Plan

In this step we used the analyses from the environmental scan coupled with our guiding principles, values, key and support processes, and human resources plans to draw conclusions and to develop the plan. The development of the plan and the metrics which gauge its fulfillment is the responsibility of each Key Process Team (KPT) and Key Support Process Owner.

GUIDING PRINCIPLES

The basis for operations in the 417th BSB is a set of guiding principles. The guiding principles have been developed and updated based on a review of principles in: Department of the Army programs (i.e. MWR, Strategic Plan, etc.), the tactical and higher HQ commands in the footprint, and those of our own operational programs. These principles are used as a framework for building the “future focus” of the 417th BSB. The principles are listed below and should serve as the framework for all BSB activities, from developing policies and programs to delivery of products and services.

- We promote the dignity of all our customers and provide quality service to all. We will demonstrate ownership of the process by involving customers in the decision making process and by continuous process evaluation.
- We are committed to honesty, integrity, and the highest standards of moral and ethical conduct. We are committed to equal opportunity, open and effective communication, and maintaining the chain of command.
- We are responsible for safeguarding people and resources, and we expend resources with integrity and efficiency. We will fully coordinate with other agencies and commands.
- We are a team. We include education and training as an integral part of our mission, promote professional development and teamwork, and respect the talents and abilities of each employee.
- Our policies and practices support the Army culture, mission, goals, and priorities. We are integral to America’s Army.
- Our processes are flexible to accommodate change. We will regulate only when necessary, and avoid consistency for its own sake.

ORGANIZATIONAL AND INDIVIDUAL VALUES

Values are basic beliefs that guide our behavior and actions with customers and each other. The Army is a values-based organization. You can read it in the Army’s vision, see it on employee performance evaluation reports, and watch it practiced daily by soldiers and civilians.

- **Courage:** Overcoming fears and doing your duty and what you know to be right.
- **Honor:** Having dignity, honesty, uprightness, fairness, trustworthiness, and high principles among your personal virtues.

- **Duty:** Legal or moral obligation to do what should be done without being told to do it.
- **Integrity:** Being honest and upright, avoiding deception and having the values you suggest for subordinates.
- **Loyalty:** Obligation to support and defend the ideals and interests of America, the Army, and your organization. Fulfilling the oath to defend the constitution.
- **Selfless Service:** Putting the nation's welfare and mission accomplishment ahead of personal interest.
- **Respect:** Willingness to show consideration, appreciation, and recognition for the work, opinions, and feelings of others.

Within the 417th BSB we are committed to these values. This commitment is manifested in our guiding principles and in the design and delivery of our products and services.

PRODUCTS AND SERVICES

The 417th BSB Key Processes define the products and services provided to customers and employees. They are as follows:

- **Facilitate the highest quality of life possible for our customers -** Quality of Life products and services include those provided through the chapel programs, MWR, Housing, Consolidated Mailrooms and a number of other agencies, partners, and suppliers.
- **Provide high quality youth programs -** Family readiness promotes tactical readiness and the overall QOL. Programs for youth are essential to family satisfaction and contribute to positive behavior and social skills. The 417th BSB provides a broad range of quality preventive and enhancement programs for youth.
- **Provide high quality single servicemember programs -** As the largest customer group within the 417th BSB, focusing on programs and services for our single servicemembers is paramount to the success of our organization.
- **Protect the Force -** Keeping our communities safe places in which to live work and train involves the collaboration of the Provost Marshal's Office, the S-2/3, the Safety Office and many different partners and suppliers.
- **Provide and maintain facilities and infrastructure -** From office buildings to motor pools to family housing, to sewer systems, it is the responsibility of the 417th BSB to maintain adequate facilities to live, work and train in.
- **Support readiness and deployment of combat ready forces -** As military operations mandate, the 417th BSB provides services and facilities for tenant and transient units to include: pre-deployment processing, training facilities and ranges, rear detachment support, and family support programs.

SUPPORT PROCESSES

Managed by Key Support Process Owners (KSPOs), our Support Processes are no less significant, as they provide the foundation for and allow us to execute our Key Processes.

- **Financial management** – Performance requirements include data and accounting services, monitoring of budget execution, and increasing efficiency to maximize the use of our resources.
- **Environmental management** – We must ensure compliance with U.S. and Host Nation regulatory requirements and balance readiness with the environment.
- **Human resources management** – Attracting, and sustaining a workforce that is motivated, efficient, and satisfied with their employment in the BSB is critical to the success of the organization.
- **Automation management** – Technology is key in successfully adapting to change. Continued emphasis must be given to maintaining and upgrading hard and software systems to meet the needs of the workforce and our customers.

CHARACTERISTICS OF REDESIGNED SYSTEMS

One of the conflicting mandates raised in the environmental scan is the issue of using old tools to solve new problems arising from the turbulence in today's environment. To complete the transition to our "future state", we must apply resources to the development of new tools. These new tools must meet the standards of our guiding principles and be:

- Mission-oriented, reflecting the Army's unique institutional needs and values.
- Integrated with existing or projected military systems, as appropriate, and respect similarities and differences between military, civilian cultures and host nation cultures.
- Flexible -- fewer rules, streamlined processes.
- Cost effective.
- Results-oriented and performance-based, focused on customer needs rather than internal processes.

HUMAN RESOURCES

The execution of our Strategic Plan requires support and participation from the entire workforce. The 417th BSB Human Resources Plan is developed in conjunction with the Strategic Plan, by the Human Resources KSPO, to ensure that our approaches to attracting and recruiting, education and training,

communication, work and job design, involvement, recognition and well-being fully support our organizational goals and objectives. It is the responsibility of all leaders and managers in the BSB to be familiar with this plan and to support its execution.

SUMMARY

The 417th BSB is in transition. We have challenges and conflicts to overcome but many strengths to help us along the way.

Product/service improvements discussed in this plan include:

- **At the operating level:** Make existing products and services user-friendly, less restrictive, automated, and responsive to the needs of leaders and employees. Define a new set of products and services that meet customer needs and improve productivity and organizational climate.
- **At the staff level:** Refine processes and products to support the delivery of products and services at the operating level. Fully involve our partners and suppliers in process analysis and product and service delivery and evaluation.

This will require each of use to be flexible, innovative, customer focused, and technically proficient. To do this, each of use should make a commitment to excellence and innovation. The implementation plan in this document outlines actions for helping us achieve our future focus.

Implementation

Implementation of the Strategic Plan requires the involvement and participation of the entire workforce. Specific responsibilities include:

Key Process Teams

- Develop goals, objectives, action plans and performance metrics for their respective processes
- Conduct annual review of the same
- Ensure action plans are accomplished as projected
- Update Command Group, Executive Steering Committee, and STAR on goal accomplishment status quarterly at Business Results Brief

Directors

- Provide technical and directorate-specific information to KPTs and KSPOs as needed
- Ensure timely execution of action plans
- Ensure KPT members are given time and support necessary to accomplish taskings
- Ensure all employees are familiar with the contents of the Strategic Plan and fully understand their roles in its execution

Key Support Process Owners

- Develop goals, objectives, action plans, and performance metrics for their respective processes
- Conduct annual review of the same
- Ensure action plans are accomplished as projected
- Update Command Group, Executive Steering Committee, and STAR on goal accomplishment status quarterly at Business Results Brief

Command Group

- Ensure performance in all strategic areas is reviewed quarterly at the Business Results Brief
- Provide guidance to KPTs and KSPOs in goal and action plan development
- Familiarize higher headquarters and key partners/suppliers with the plan for maximum alignment and support

STAR

- Ensure Strategic Planning Conferences are held annually for the purpose of reviewing/validating the provisions of the plan
- Provide technical assistance to KPTs and KSPOs as needed
- Compile, print, and distribute annual plan updates

SECTION IV- GOALS, METRICS AND ACTION PLANS

This section addresses strategic goals, related metrics, and action plans which support the vision of the 417th BSB. Divided by Key Process and Support Process, these goals are intended to establish our organizational direction for the next four years.

Readiness and Deployment Support

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Sustain Timeliness of Transportation Requests	100%	100%	Percentage of Requests Fulfilled Within Desired Timeframe	15%	Increase Liaison Interaction With Partner (BMCT) and Customers
Sustain Timeliness of Pre-Deployment Processing Requests	100%	100%	Percentage of Requests Fulfilled Within Desired Timeframe	15%	Enhance Information Technology Through Addition of LAN Lines to Gyms, Sustain Effective Liaison With Units and Unit Commanders
Increase Number of Units With Family Readiness Groups	100%	100%	Percentage of Units in Footprint With Family Readiness Groups	10%	Accelerate Command Briefs, Solicit Commander Involvement
Increase Number of Family Readiness Groups With Training	100%	100%	Percentage of Family Readiness Groups That Are Trained	5%	Increase Training Opportunities Provided by ACS, Train Family Readiness Group Leaders, Family Readiness Liaisons and Rear Detachment Commanders
Minimize Unmet Child Care Requirements	10%	5%	Percentage of Unmet Child Care Requirements	15%	Add Spaces Through Use of Group Homes, Construction and Facility Modification, Promote and Increase the Number of Family Child Care Homes/Extended Care Providers
Decrease Waiting Time on Central Issue Facility Due Outs	54 Hours	36 Hours	Average Time Required to Fill Requests	10%	Implement New Database Technology, Increase Involvement in Partnership, Coordinate Pick Up From 21st TAACOM
Sustain Troop Issue Subsistence Activity Fill Rate	100%	100%	Percentage of Requests Fulfilled Within Desired Timeframe	5%	Maintain Level of Quality Service, Continuous Monitoring of Contractor to Ensure Requirements Are Being Met
Increase Training Range Utilization	50%	55%	Percentage of Available Days That All Ranges Are Utilized	5%	Improve Marketing of Program Through Marketing Plan, Automation Upgrades, Informational Briefings, Anticipate Changing/Increasing Customer Demand
Sustain Number of TASC Requests Filled Locally	100%	100%	Percentage of TASC Requests Fulfilled Locally	5%	Upgrade Technology Equipment, Anticipate Evolving Customer Requirements, Order New Supplies Accordingly
Improve Customer Satisfaction With Physical Fitness Centers	3.2	3.4	Customer Satisfaction Index	10%	Purchase New Fitness Equipment for All Facilities, Promote Military/Unit Level Sports Program, Ensure Other Programs Are Customer-Driven and Change as Requirements Evolve
Improve Installation Status Report Ratings for Training Areas and Ranges	C-3	C-2	ISR I Quality Rating	5%	Involve SME in Design of Projects for Repair and Upgrade of Deficient Facilities, Proactively Seek Alternative Sources of Funding for Project Completion

Force Protection

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Complete all Physical Security Inspections within Required Timeframes	100%	100%	On-Time Physical Security Inspections	5%	Improve Communication Between PMO and Unit Commanders, Establish 2 Personnel Per Unit for Inspections, Provide Training for Physical Security Officer
Design and Program Required JSIVA/Force Protection Projects	75% Designed & Programmed	100% Designed and Programmed	Percentage of Identified Projects Funded	10%	Conduct Assessments, Identify Required Projects, Collaborate With DPW for Design, Proactively Pursue Routine and Alternative Funding for Project Completion
Maintain Air Crash Firefighting Response Time Below DoD Standard	< 2 Minutes	< 2 Minutes	Timeliness of Fire Department Air Crash Responses	5%	Continue Training and Simulated Exercises, Increase Air Crash Crews, Collaborate With Airfield Safety and Airfield Operations
Maintain Facility Firefighting Response Time Below DoD Standard	<4 Minutes	<4 Minutes	Timeliness of Fire Department Facility Responses	20%	Continue Training and Simulated Exercises, Coordinate Requirements With Host Nation Fire Departments, Upgrade Fire Alarm Systems and Communications Equipment
Decrease Safety-Related Accidents	Decrease by 2% of past 3 years average	Decrease by 2% of past 3 years average	Annual Accident Rates	5%	Increase Safety Briefings to Units and Organizations, Conduct Accident Investigations on Each Reportable Accident to Identify Risk Factors and Root Causes
Meet Prescribed Timeframes for Required Safety Inspections	100%	100%	Percentage of On-Time Safety Inspections	5%	Improve Coordination With Units and Organizations, Continue Safety Training for Safety Personnel and Safety Representatives at the Individual Units
Meet Requirement to Respond to all Calls within Prescribed Timeframes	< 15 Minutes	<15 Minutes	Timeliness of MP Response	25%	Centralize Control Areas of Units, Increase Giebelstadt From 1 to 2 Patrols, Augment Force With Tenant MP's, Ensure Staff is Effectively Trained
Increase Number of DARE Graduates Annually	10%	30%	Percentage Increase From Baseline	5%	Increase to Two DARE Training NCOs, Expand Program to Lower Grades and Increase Visitation to Elementary Schools
Improve Securitas Performance	90%	95%	Percentage of Total Performance Requirements Met	5%	Increase Random Checks, Identify Continuing Problem Areas, Work With Contractor to Correct
Conduct Vulnerable Target Risk Assessments	Q1 25% Q2 50% Q3 75% Q4 100%	Q1 25% Q2 50% Q3 75% Q4 100%	Percentage of Assessments Completed Within Required Timeframe	10%	Identify Targets With Highest Potential Risk, Coordinate With Assessment Teams For Scheduling, Ensure Collaboration for Correction with MI, PMO and DPW
Improve Customer Satisfaction With Force Protection	3.2	3.4	Customer Satisfaction Index	5%	Restructure Force Protection Training From Information Brief to "What We're Doing for You, the Customer" Angle

Quality of Life

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Meet or Exceed USAREUR QOL Standards	97%	97%	Percentage of Standards Met or Exceeded	5%	Pursue Efficiencies in Staffing and Funding to Keep Facilities Considered "Excess" Open Despite Diminishing Resources
Increase Satisfaction with Recreation Programs	3.2	3.4	Customer Satisfaction Index	10%	Purchase 50 Passenger bus for Outdoor Recreation Trips, Purchase New Fitness Center Equipment, Purchase New Public Computers for Libraries, Implement and Sustain the Civilian Fitness Program
Increase Satisfaction with Entertainment Programs	3.2	3.4	Customer Satisfaction Index	5%	Begin Catering Cantigny Club Food Operations, Develop and Field Marketing Surveys for the End Zone, Move Pro Shop to Outdoor Rec, Replace Bowling Lanes and Scoring Systems, Upgrade Lighting in Bowling Facilities, Promote Additional AAFES Contracts/Concessionaires
Increase Satisfaction with Consolidated Mailroom	4.5	4.8	Customer Comment Card Average Scores	5%	Provide Customer Service and Communications Training to all Employees, Extend Hours
Meet Mission Requirements for Shuttle Bus Ridership	100%	100%	Total Number of Shuttle Bus Riders	5%	Continue to Monitor Ridership Figures to Adjust Scheduling In Accordance with Customer Needs
Improve Satisfaction with Public Affairs and Marketing	3.2	3.4	Customer Satisfaction Index	5%	Move "Was Ist Los" to Quarterly Publication to Allow Specialist to Market Individual Programs, Proactively Pursue Additional Commercial Sponsorship, Work with Managers to Develop Individual Marketing Strategies
Improve Satisfaction with Religious Programs and Counseling	3.2	3.4	Customer Satisfaction Index	5%	Upgrade Chapel Facilities, Purchase New Furniture, Organs, Sound Systems, Implement Single Soldier Services and Unit Prayer Breakfasts
Increase Number of Leased Housing Units	1200	1400	Number of Leased Housing Units	10%	Offer Financial Incentives to Contractor Proportionate to How Quickly Units are Acquired, Advertise Through Local Newspapers, Solicit Support From Mayors and Other City Officials
Renovate Barracks to 1+1 Standard	58%	80%	Percentage of Units Upgraded	10%	Prioritize and Program Individual Projects, Develop 1391's, Work with USAREUR on Troop Strength, and UPH Percentages
Decrease Waiting Time for Housing	<30 Days	<30 Days	Average Number of Days Required to Permanently House Customers	10%	Consolidate Existing BOM Contracts, Add 4-5 Bedroom Units to Inventory, Advertise Through Realtors and Newspapers
Improve Quality of Quarters on Check-In	75% Positive	80% Positive	Percentage of Customers Reporting that Quarters Were Acceptable on Check-In	10%	Consolidate BOM Contracts to Total Maintenance Contract, Continue Whole Neighborhood Revitalization Program, Increase Available Leased Housing Units
Improve Satisfaction with Consolidated Mailrooms	3.2	3.4	Customer Satisfaction Index	5%	Conduct Routine Surveys by AST to Determine Most Appropriate Hours
Improve Access to Health Care	100%	100%	Percentage of Urgent and Routine Appointments Meeting TRICARE Waiting Standards	10%	Re-assess Appointment Templates, Increase Number of Appointments Through Increased Process Efficiency and Productivity
Improve Satisfaction with Health Care Facilities	3.2	3.4	Customer Satisfaction Index	5%	Maintain Customer Service as Integral to Command Philosophy, Continue Hospitality Training Among Workforce, Maintain JCAHCO Accreditation

Youth Programs

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Certify and Accredite All CDC Facilities	100%	100%	Percentage of Facilities Accredited/Certified	10%	Prudent and Efficient Execution of APF Funding to Support Programming and Staff Training, Coordinate with DPW to Ensure Facility Requirements are Met
Certify and Accredite All SAS Facilities	100%	100%	Percentage of Facilities Accredited/Certified	10%	Correct Deficiencies Identified During the ASQ Process Through Collaboration With DPW and Other External Agencies, Facility and Programming Modifications
Improve Boys and Girls Club of America Assessment Scores	230	265	BGCA Assessment Scores For Kitzingen and Wuerzburg Facilities	10%	Correct Deficiencies Identified During the Assessment Process, Proactively Seek Alternative Sources of Funding for Project Completion, Continue BGCA Annual Assessment of Programs, Collaborate With Middle School to Provide Facilities and Assistance, Staffing
Reduce Unmet Child Care Requirements	10%	5%	Percentage of Unmet Child Care Requirements	10%	Add Spaces Through Use of Group Homes, Construction/Facility Modification, Promote Family Child Care Program and Increase Number of Extended Care Homes
Meet District and DoDDS Averages for Academic Standing in Schools	Meet District Average	Meet DoDDS Average	Scholastic Achievement Scores	5%	Actively Promote Parental Involvement in Schools, Continue to Foster Partnership Between BSB and DoDDS, Encourage Leadership of BSB to Become Involved in School Activities
Meet Demand for Summer Hire Jobs	100%	100%	Percentage of Requests for Employment Fulfilled	5%	Continuously Identify Potential New Jobs, Market the Program
Decrease Youth Recidivism Rates	Reduce Recidivistic Cases by 2% Annually	Reduce Recidivistic Cases by 2% Annually	Number of Recidivistic Cases	15%	Increase Proactivity With Child and Youth Services and ASACS for the Identification of Youth At Risk, Increase Follow-Up Efforts With Identified Youth to Ensure They Are Involved in Positive Activities to Facilitate Behavior Modification
Improve Customer Satisfaction With Youth Programs	3.2	3.4	Customer Satisfaction Index	20%	Improve and Increase Participation in Youth Sports Programs, Expand Central Registration Services, Promote Parental Attendance at Parent Advisory Council Meetings, Expand Scope of SAS/YS Programs, Diminish Unmet Care Requirements
Improve Effectiveness of Youth Intervention Programs	10%	30%	Percentage Reduction in Reported Incidents Involving Youth	5%	Promote Collaboration Between Agencies External to BSB (EDIS, Child Find, EFMP), Increase DARE Participation and Graduation Rates,
Improve Youth Participation in Religious/Spiritual Programs	5%	10%	Percentage Increase in Number of Youth Participating in Religious/Spiritual Programs	5%	Improve Marketing of Programs, Promote Collaboration Between Office of the Chaplain and Youth Services For Planning of Programs
Improve Participation Rates in Parent Enrichment Programs	3%	5%	Percentage of Target Population Participating	5%	Collaboration Between Youth Services, Army Community Services, 67th Combat Support Hospital and DoDDS to Develop and Market New Customer-Driven Programs, Monitor Trends in Participation for Modification to Programming

Environmental Management

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Improve Installation Status Report C Ratings	Average 2.21	Average 1.89	Average of Overall ISR II C-Ratings for all Media	20%	Execute Program and Plan for Future Compliance Requirements
Decrease Number of Repeat ECAS Findings	90% Findings Corrected	90% Findings from 02 Iteration Corrected	Percentage of Findings Corrected	15%	Report at Each EQCC, Check During Internal Inspections
Investigate/Restore All Identified Contaminated Sites	55% Identified Sites Investigated/Restored	75% Identified Sites Investigated/Restored	Percentage of Identified Contaminated Sites Investigated/Restored	10%	Conduct PA/SI using CHPPM for all Sites, Coordinate Results with Host Nation Officials and Determine Priority for Restoration, Program Projects in EPR
Increase Percentage of Trash Recycled	50% Recycled	60% Recycled	Percentage of Total Trash that is Recycled	15%	Modify Policy to Encourage and Promote Compliance with Established Recycling Policies, Added Emphasis on Special Events Such as Fests, Bazaars, etc
Abate Identified Radon/LBP/Asbestos/PAH and ODCs	75% Identified and Abated	90% Identified and Abated	Percentage of Identified Sites Abated	20%	Program Surveys in Environmental Program Requirements (EPR), Program Abatement Projects in EPR
Reduce Generation of Hazardous Waste	Maintain Drop from Baseline	Maintain Drop from Baseline	Percentage of Reduction in Tons from Baseline (1992)	10%	Increase Training Opportunities by 25%, Increase Number of Inspections, Establish Contaminated Soil Disposal Contract, Coordinate Requirements with DRMO
Accomplish Pollution Prevention Initiatives	30% Accomplished	50% Accomplished	Percentage of Identified Initiatives Accomplished	5%	Proactively Pursue Additional Funding for Completion, Program Projects in EPR, Work with Contractors to Comply with Initiatives
Correct Internal Inspection Findings within 60 Days	Maintain > 76%	> 86%	Percentage of Findings from Internal Inspections Corrected within 60 Days	5%	Increase Unit Training and Awareness, Provide Routine Inspections, and Promote Commander Training and buy-In

Financial Management

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Maximize Hire Lag Time	100%	100%	Workyear Utilization Rates	15%	Restructure Authorizations to Meet Needs, Prioritize Recruiting Actions to Optimize Hiring Efforts, Continuously Identify Shortfall Areas and Temporary Requirements
Meet Standards for OMA Budget Execution	30% Q1 60% Q2 80% Q3 100% Q4	30% Q1 60% Q2 80% Q3 100% Q4	Quarterly Obligation Rates	15%	Actively Promote Frontloading of Obligations at Beginning of Year, Design and Shelve Potential Projects for Year-End Funding, Continue Monthly Budget Reviews with DRM
Meet Standards for AFH Budget Execution	30% Q1 60% Q2 80% Q3 100% Q4	30% Q1 60% Q2 80% Q3 100% Q4	Quarterly Obligation Rates	15%	Actively Promote Frontloading of Obligations at Beginning of Year, Design and Shelve Potential Projects for Year-End Funding, Continue Monthly Budget Reviews with DRM
Meet Standards for OSD Budget Execution	30% Q1 60% Q2 80% Q3 100% Q4	30% Q1 60% Q2 80% Q3 100% Q4	Quarterly Obligation Rates	10%	Actively Promote Frontloading of Obligations at Beginning of Year, Design and Shelve Potential Projects for Year-End Funding, Continue Monthly Budget Reviews with DRM
Exceed USAREUR Standard for CPMC Execution	85%	90%	Capital Purchase and Minor Construction Execution Rates	10%	Frontload Projects at Beginning of Year, Prepare for Year-End Funding Through Early Project Development and Identification of Local Vendors
Reduce Cost of Utilities	\$5.43M	\$4.51M	Total Annual Cost of Utilities	10%	Complete Utility Privatization Projects Already Underway, Perform Quarterly Review of Other Eligible Facilities/Infrastructure
Reduce Cost of Solid Waste Management	\$5.2M	\$5.0M	Total Annual Cost of Solid Waste Disposal	10%	Promote and Enforce Separation or Recycling of Trash (SORT) SOP, Re-negotiate Contracts with Respective Cities
Exceed USAREUR Standard for NAF NIBD to Total Revenue	10%	12%	Non-appropriated Fund Net Income Before Depreciation : Total Revenue	15%	Focus on Workforce Efficiencies to Control Unnecessary Expenses, Promote Creative and Innovative Programming, Contract Out Operations with Historically Low Incomes

Automation Management

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Meet Standard for Automation Hardware/Upgrade All Systems	750 Mhz	1.5 Ghz	Percentage of Machines Meeting Established Standards	35%	Upgrade Existing Systems, Add New Systems, Replace Obsolete Systems, Proactively Seek Alternative Funding Sources for Project Completion
Increase Network Speed to Industry Standard	10 Mbit	100 Mbit	Percentage of Machines Meeting Established Standards	5%	Upgrade All Data Transmission Circuits With New Technology and Fiber Optic Lines, Proactively Seek Alternative Funding Sources for Project Completion, Collaborate With 1 ID and 69th Signal BN
Reduce Network Link Failures by Instituting Single Point of Failure Method	100%	100%	Percentage of Networks With Multi-Directional Connectivity	15%	Add Link From Giebelstadt to Leighton, Modernize Cabling With Fiber Optic Links to All Installations, Collaborate With 69th Signal BN For Project Completion
Increase Staff Productivity	2 Workyears	4 Workyears	Number of Authorizations Dedicated to Automation Management	20%	Work With Directorate of Resource Management to Establish Authorizations, Increase Staffing to Meet Need
Improve System Security	100%	100%	Sustained Reliability of All Network Systems	25%	Eliminate Windows 95/98 Systems, Train All Users in System Security Requirements, Train All Staff Members to Maintain Systems at USAREUR Baseline Standard

Facilities and Infrastructure

Goal	2002 Target	2004 Target	Metric	Weight	Action Plans
Increase Rates of Customer Satisfaction	3.2 CSI	3.5 CSI	Customer Satisfaction Index for Real Property and Maintenance Issues	15%	Maintain High Quality Contractor Base with Adequate Availability, Train Staff in Appropriate Customer Interface and Response Techniques, Train Staff in Customer Awareness
Sustain 100% Response Rate	100%	100%	Urgent Service Order Response	15%	Maintain High Quality Contractor Base with Adequate Availability, Train Staff in Appropriate Customer Interface and Response Techniques, Train Staff in Customer Awareness
Exceed 60% QOL Standard	>60%	>60%	Routine SO Response within 15 Days	15%	Maintain High Quality Contractor Base with Adequate Availability, Train Staff in Appropriate Customer Interface and Response Techniques, Train Staff in Customer Awareness
Exceed 75% USAREUR QOL Standard	>75%	>75%	Routine SO Response within 30 Days	15%	Maintain High Quality Contractor Base with Adequate Availability, Train Staff in Appropriate Customer Interface and Response Techniques, Train Staff in Customer Awareness
Decrease Down Days Between Occupancy	<8 Days	<8 Days	Between Occupancy Down Days	10%	Move Multiple Between Occupancy Maintenance Contracts to Total Maintenance Contract
Increase Number of Facilities with > C-4 ISR Ratings	91%	93%	Percentage of Facilities > C-4 Rating	5%	Identify Buildings with Ratings < C-4, Schedule Buildings at < C-4 for Repair or Schedule for Decommissioning
Improve Customer Feedback on Work Orders	25 Days	20 Days	# of Days for Customer to Receive Notification of Receipt of Work Orders	5%	Upgrade DPW Web Page, Implement Customer Response Requirement, Train DPW Personnel in Timely Review and Response Techniques, Review and Reassessment by Supervisor
Work Orders Submitted On-Line	25%	50%	Number of Work Orders Submitted via Web Page	5%	Update the DPW Web Page, Market Usefulness of DPW Web Page to Members of the Community, Set DPW Generated Work Order Submissions Via the Web at 100%
Privatize Utility Systems	20%	80%	Percentage of Facilities/Structures Connected to Privatized Lines	10%	Quarterly Review of Eligible Facilities/Structures, Continual Review of Contract Status
On-Time Safety Inspections	100%	100%	Percentage of On-Time Inspections	5%	Conduct Inspections on Scheduled Basis or at the Request of the Units